

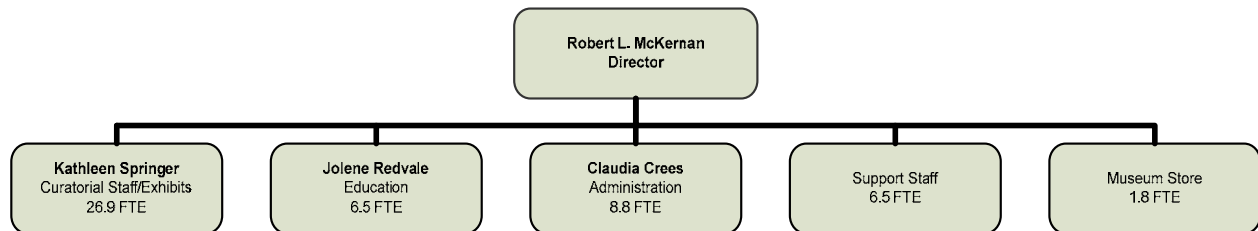
COUNTY MUSEUM

Robert L. McKernan

I. MISSION STATEMENT

The mission of the San Bernardino County Museum is to develop and maintain unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately 2 million permanent and loaned collections are preserved for the benefit of the public, educational, and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term scientific field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past three years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum's cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.



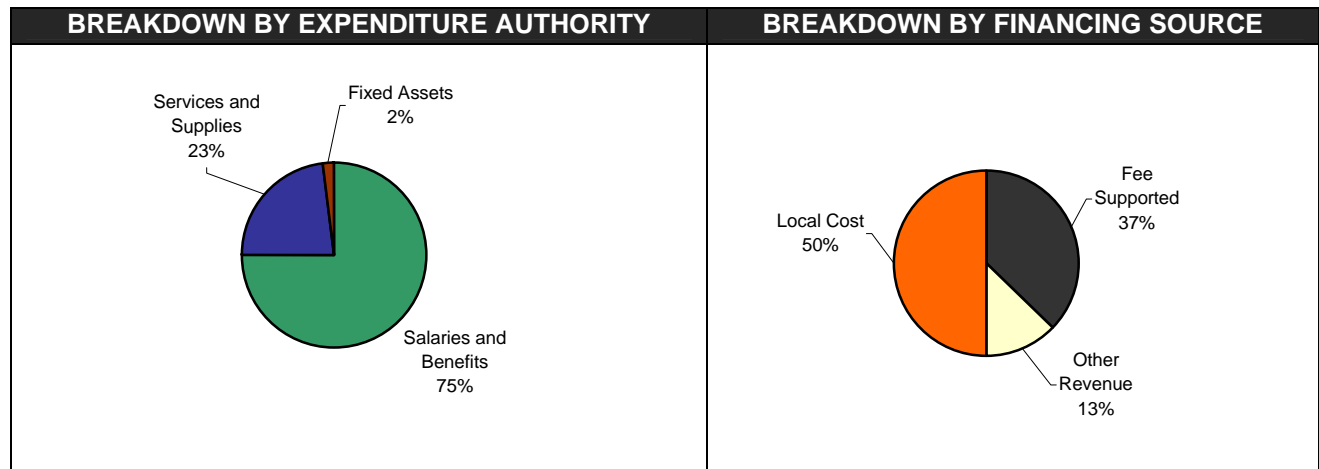
IV. 2005-06 ACCOMPLISHMENTS

- The Museum received five properties gifted to the County by the San Bernardino County Museum Association. These properties are natural landscapes located in various parts of the Mojave Desert and reflect significant cultural and natural resources in the county. The Museum professional staff will utilize these sites for educational and research outreach to county residents.
- More than 35,000 visitors participated in the Museum's calendar-based activities, lectures gallery talks, family-fun days, travel programs, and cultivations at historic sites.
- Eight new collection-based exhibits were created and made available for public display from the Museum's collections.
- An increase of 500 visitors participated in the Wildlife Art Festival, as well as 1,421 new visitors that attended cultivation programs at the Museum historic sites.

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
County Museum	4,099,202	1,979,149	2,120,053		52.7
Museum Store	132,316	133,000		684	1.8
TOTAL	4,231,518	2,112,149	2,120,053	684	54.5

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1:	ENHANCE PUBLIC AWARENESS OF MUSEUM SERVICES/PROGRAMS AND INCREASE ACCESSIBILITY TO MUSEUM COLLECTIONS.
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- Objective A: Increase public visitation at the main museum and historic sites.*
- Objective B: Continue to develop community cultivation events at historic sites and enhance cultural awareness of county history.*
- Objective C: Identify more objects/artifacts to be exhibited for museum visitors.*
- Objective D: Provide greater curriculum based learning of regional paleontological and geological significance to K-12 students and families.*
- Objective E: Promote usage of the Museum's geological sciences collections and intellectual properties to benefit the public's awareness of the county's significant geological heritage and earthquake preparedness.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of paid museum visitors (71,500 visitors in 2005-06).	N/A	5%	5%	5%
1B. Percentage increase of participants at cultivation events (1,400 participants in 2005-06).	NEW	NEW	NEW	40%
1C. Percentage increase of objects/artifacts accessible to the public (1.5 million objects/artifacts in 2005-06).	N/A	20%	20%	5%
1D. Percentage increase of visits to the Museum's website (200,000 visits in 2005-06).	NEW	NEW	NEW	10%
1E. Percentage increase of attendants to gallery/lecture programs (800 attendants in 2005-06).	NEW	NEW	NEW	25%

Status

The department is achieving its above goal as indicated by the following: an additional 500 visitors participated in this year's Wildlife Art Festival; eight new collection-based exhibits were made available for public display from the Museum's collections; increased public participation in cultivation programs at the historic sites; and Museum collection based data has been provided to SANBAG and the County Land Use Services Department for regional and county land use planning purposes.

GOAL 2: EXPANSION AND REFURBISHMENT OF THE MUSEUM'S MAIN FACILITY IN REDLANDS.

Objective A: Completion of the 12,000 square foot new Hall of Geological Wonders.

Objective B: Secure grant funds and/or additional General Fund support to finance refurbishment of the Museum's existing galleries.

Objective C: Secure contributions to assist with the interior exhibits for the new Hall of Geological Wonders.

Status

On November 7, 2006, the Board of Supervisors awarded a \$5.6 million construction contract for the County Museum's new Hall of Geological Wonders. This will be the first Museum expansion in more than thirty years. It is anticipated that this expansion will enhance the level of community and regional attention of the Museum, as well as increase visitation to the facility. The new expansion and its associated educational programs will expose more county and regional residents to the significance of the county's cultural and natural heritage. The construction contract is being financed solely with county funds previously set aside by the Board for this project.

In concert with this construction project, the Museum is collaborating with the San Bernardino County Museum Association on a capital campaign. This campaign is an effort to generate funds for the refurbishment of the Museum's interior galleries and establishment of exhibits for the new Hall of Geological Wonders. The department is also awaiting the results of a \$3.0 million grant application submitted to the California Cultural and Historic Endowment for use in financing the proposed Museum renovations. Lastly, the department is requesting additional general fund support in the amount of \$500,000 for development of the Hall's exhibit design elements (please see the "2007-08 Requests for Additional General Fund Financing" below).

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: The department received \$75,000 in one-time general fund financing to purchase and install a compact storage unit.

Policy Item 2: The department received \$70,000 in one-time general fund financing for educational outreach and protection of Museum resource sites.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase of objects/artifacts accessible to the public (1.5 million in 2005-06).	N/A	20%	20%	5%
P2. Number of students visiting resource sites.	N/A	2,500	2,500	3,000

Status

During the 2006-07 budget process, one-time funding in the amount of \$75,000 was approved for the purchase and installation of a compact storage unit for the Museum's History Division. This unit, which is needed for the care/maintenance of educational and culturally valuable artifacts, is scheduled for installation during February 2007.

In addition, the Board approved one-time funds in the amount of \$70,000 pertaining to five properties gifted to the county by the Museum Association. These properties, which are situated principally in the high desert and Cajon Pass, allow the Museum to provide greater educational outreach opportunities. The \$70,000 received in 2006-07 is being used to provide signage, upgrade fencing, and remove a structure from the Cajon Pass property.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
1. Initiate Museum wide refurbishments in all public exhibit spaces (Hall of History, Hall of Birds, and Hall of Mammals). As the new 12,000 square foot Hall of Geological Wonders opens for public visitation, the remaining thirty year old Museum's public exhibit space is in desperate need of upgrades and refurbishments to share the compelling new vision for the entire Museum with the public.	<p>A. Develop phased design concepts for all public galleries - beginning with exhibit fabrication for the new "Cross Roads in History" (Hall of History). Second refurbishment phase would be "Life in the Air" (Hall of Birds), and the third phase would be "Life on the Land" (Hall of Mammals).</p> <p>Additional Funding Requested: Development of exhibit design elements and commence exhibit upgrades, one-time request of \$500,000.</p>
2. It is anticipated that construction on the Hall of Geological Wonders will be completed in March 2008. The Board of Supervisors previously approved funding for this construction. However, financing for the Hall's exhibit fabrication currently has not been secured. It is estimated that this phase of the project will cost approximately \$4,000,000. The Museum has applied for two grants to finance the cost of exhibit fabrication (one application to the State of California and the other to a private national foundation). In addition, there is a Capital Campaign funding program coordinated by the San Bernardino County Museum Association (a 501C 3 support organization) to raise corporate and community funds for the Museum's complete interior and interpretative make-over. The Museum is seeking additional funding from the County General Fund to allow the department to begin the exhibit fabrication procedures so that certain main features of the Hall are ready for installation when construction is completed.	<p>Additional Funding Requested: The Museum is seeking one-time funding in the amount of \$500,000 to assure that the initial fabrication of large exhibited fossils is ready for display by the time construction for the Hall of Geological Wonders is completed.</p>



2007-08 OBJECTIVES FOR POLICY ITEMS	2007-08 POLICY ITEMS
<p>3. Historic Site Community Coordinator position. There is an on-going need to develop and cultivate awareness through community outreach for the County's Museum Historic Sites. This staff person would outreach to area chambers, schools, civic clubs and each community in which these Historic Sites reside to build attendance and awareness of these truly unique properties.</p>	<p>A. 0.7 increase in budgeted staffing for a Community Coordinator. This position would facilitate greater usage and awareness of Historic Sites through coordination of school field trips, community activities, and revenue based activities. Various communities, such as Rancho Cucamonga, Chino, Ontario, Daggett, Yucaipa, and Redlands have all expressed interest in additional events and tours at Museum's Historic Sites.</p> <p>Additional Funding Requested: \$40,000 for Coordinator position that would be an ongoing request.</p>
<p>4. The Hall of Geological Wonders received full construction funding during 2006-07; however, two of the three Additive Alternates could not be financed because of lack of funding. Additive alternate number 2 is an Exterior Interpretative Fossil Wash Site, which is a key feature of exterior learning experience for visitors and also services the paleontological revenue program through the Museum's Geological Sciences Division. Additive alternative number 3 is an expanded parking and school bus staging and turn-around location to benefit and increase safety for schools and other organized groups attending the Museum.</p>	<p>Additional Funding Requested: \$359,000 of one-time funds.</p>

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of public exhibit space refurbishments completed.	NEW	NEW	NEW	50%
P2. Percentage of initial exhibit fabrication completed.	NEW	NEW	NEW	100%
P3. Percentage increase of visitors to the historic sites.	NEW	NEW	NEW	15%
P4. Percentage of the Hall's additive alternates No. 2 and No. 3 completed.	NEW	NEW	NEW	100%

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Robert McKernan, Museum Director at (909) 307-8427

